

FUND	GENERAL	110	DEPARTMENT HOUSING AND ECONOMIC DEVELOPMENT	56	DIVISION ALL	ACTIVITY
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HOUSING AND ECONOMIC DEVELOPMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1979</u>	<u>Budget 1980</u>	<u>Budget 1981</u>
Personal Services	\$1,140,523	\$1,265,896	\$1,357,457
Contractual Services	120,406	151,246	203,372
Commodities	16,833	22,564	38,779
Capital Outlay	2,700	1,930	1,442
Sub-Total	\$1,280,462	\$1,441,636	\$1,601,050
Add: Central Inspection Improvement Fund	--	142,170	142,170
TOTAL GENERAL FUND CONTRIBUTION	\$1,280,462	\$1,583,806	\$1,743,220

<u>Division</u>	<u>Actual 1979</u>	<u>Budget 1980</u>	<u>Budget 1981</u>
Industrial Development	\$ 100,103	\$ 108,237	\$ 120,915
Administration and Finance	127,586	129,236	137,499
Energy Resources	97,113	96,000	94,625
Central Inspection	955,660	1,250,333	1,390,181
TOTAL GENERAL FUND CONTRIBUTION	\$1,280,462	\$1,583,806	\$1,743,220

FUND	110	DEPARTMENT HOUSING AND ECONOMIC DEVELOPMENT	56	DIVISION INDUSTRIAL DEVELOPMENT	835	ACTIVITY	50000
GENERAL							
BUDGET COMMENTS							
<p>The 1981 adopted budget for the Industrial Development Division has increased \$12,678 or 11.7% when compared with the 1980 budget. Personal Services increased \$12,097 or 14% over 1980, due mainly to the salary improvement.</p> <p>The \$400 increase in account 220 reflects a phone rate increase. The amount for travel reflects an \$809 decrease made during budget hearings. In account 295, \$14,729 is budgeted for the City's membership in the South Central Kansas Economic Development District and \$1,521 is budgeted for Motor Pool car rental for transportation to local industries.</p>							
ACCOUNT CLASSIFICATION				ACTUAL 1979	BUDGET 1980	BUDGET 1981	
PERSONAL SERVICES							
110 Salaries & Wages				\$ 78,966	\$ 84,247	\$ 96,344	
TOTAL PERSONAL SERVICES				\$ 78,966	\$ 84,247	\$ 96,344	
CONTRACTUAL SERVICES							
210 Utilities				\$ 1,267	\$ 1,600	\$ 2,000	
220 Communications				1,422	2,790	2,666	
230 Transportation				--	--	--	
240 Advertising				--	--	--	
250 Insurance				--	--	--	
260 Dues and Subscriptions				251	300	325	
270 Professional Services				--	--	--	
295 Other Contractual Services				14,837	16,250	16,250	
TOTAL CONTRACTUAL SERVICES				\$ 17,777	\$ 20,940	\$ 21,241	
COMMODITIES							
310 Office Supplies				\$ 2,350	\$ 2,250	\$ 2,455	
320 Clothing and Linen				--	--	--	
330 Food, Drugs & Chemicals				945	700	765	
340 Opr. Supplies - Buildings & Improvements				--	--	--	
350 Repair Parts - Buildings & Improvements				--	--	--	
360 Operating Supplies - Equipment				--	--	--	
370 Repair Parts - Equipment				65	100	110	
390 Minor Apparatus and Tools				--	--	--	
TOTAL COMMODITIES				\$ 3,360	\$ 3,050	\$ 3,330	
CAPITAL OUTLAY							

FUND	110	DEPARTMENT	56	DIVISION	835	ACTIVITY	50000
GENERAL		HOUSING AND ECONOMIC DEVELOPMENT		INDUSTRIAL DEVELOPMENT			

WORK PROGRAM

The Industrial Development Division serves as the City's central contact point for existing local employers. Requests for assistance and for the City's services are channeled through the division. In addition, the division provides initial screening for industrial revenue bond issues, including on-site visits.

Division personnel work with area industrial development organizations to attract new job centers to Wichita. Staff support and services are also provided to the Wichita-Sedgwick County Development Commission and to the Real Estate Advisory Board.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET	BUDGET
	BUDGET 1979	BUDGET 1980	BUDGET 1981		1980	1981
Economic and Industrial Development Officer	0	1	1	633	\$ 25,457	\$ 29,450
Industrial Development Officer	1	0	0	--	--	--
Industrial Analyst	<u>3</u>	<u>3</u>	<u>3</u>	628	<u>58,366</u>	<u>66,420</u>
Sub-Total	4	4	4		\$ 83,823	\$ 95,870
Add: Longevity					<u>424</u>	<u>474</u>
TOTAL					\$ 84,247	\$ 96,344
Full-Time Equivalent	4	4	4			
First Quarter						\$ 25,737
Second Quarter						22,146
Third Quarter						26,065
Fourth Quarter						<u>22,396</u>
TOTAL						\$ 96,344

FUND GENERAL	110 DEPARTMENT HOUSING AND ECONOMIC DEVELOPMENT	56 DIVISION ADMINISTRATION AND FINANCE	830 ACTIVITY	50000
BUDGET COMMENTS				
<p>The Administration and Finance Division's 1981 approved budget is \$8,263 or 6.4% greater than the 1980 adopted budget. Personal Services account for most of the increase and are \$7,179 or 6.1% larger than the amount budgeted for 1980. After approval of the 1980 budget, the division added an Administrative Aide II position in connection with activity on industrial revenue bonds. During 1981 budget development, the Economic Development Coordinator position (being underfilled by another Administrative Aide II position) was deleted for 1981.</p> <p>The amount in account 220 includes a phone rate increase and pager rental. The amount budgeted for travel in account 230 reflects a \$734 reduction as part of a City-wide reduction in travel approved during budget hearings. Account 295 contains Official Motor Pool car rental and mileage for field trips and meetings away from City Hall. Accounts 310 and 330 increased slightly because of inflation.</p>				
ACCOUNT CLASSIFICATION				
PERSONAL SERVICES				
110 Salaries & Wages				
TOTAL PERSONAL SERVICES		\$113,403	\$117,215	\$124,394
CONTRACTUAL SERVICES				
210 Utilities				
220 Communications				
230 Transportation				
240 Advertising				
250 Insurance				
260 Dues and Subscriptions				
270 Professional Services				
295 Other Contractual Services				
TOTAL CONTRACTUAL SERVICES		\$ 7,112	\$ 6,581	\$ 7,281
COMMODITIES				
310 Office Supplies				
320 Clothing and Linen				
330 Food, Drugs & Chemicals				
340 Opr. Supplies - Buildings & Improvements				
350 Repair Parts - Buildings & Improvements				
360 Operating Supplies - Equipment				
370 Repair Parts - Equipment				
390 Minor Apparatus and Tools				
TOTAL COMMODITIES		\$ 4,792	\$ 4,590	\$ 5,002
CAPITAL OUTLAY				
TOTAL COMMODITIES		\$ 5,953	\$ 5,440	\$ 5,824

FUND	110	DEPARTMENT	56	DIVISION	830	ACTIVITY	50000
GENERAL		HOUSING AND ECONOMIC DEVELOPMENT		ADMINISTRATION AND FINANCE			

WORK PROGRAM

Among division responsibilities are departmental administration; coordination and development of technical material for economic development and energy resources purposes; municipal revenue bonds; housing reorganization, housing supply matters, and tenant-landlord relations; special construction projects such as the Lawrence-Dumont Stadium renovation; industrial revenue bond analysis and review; working with community representatives in downtown development efforts; administration of the Model Cities revolving fund and loan guarantee contracts; overseeing contracts such as the City/Wichita Chamber of Commerce and the Central Systems agreements; and other projects, including special assignments.

The division provides staff assistance to the Housing Task Force, the Wichita Public Building Commission, and the Convention and Tourism Board.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET 1979	BUDGET 1980	BUDGET 1981			
Director of Housing and Economic Development	1	1	1	639	\$ 39,356	\$ 43,518
Deputy Director of Economic Development	1	1	1	635	29,994	34,358
Economic and Industrial Development Director	1	0	0	--	--	--
Economic Development Coordinator	1	1	0	--	20,999	--
Administrative Aide II	0	0	1	623	--	17,297
Administrative Secretary	1	1	1	620/21	14,698	15,389
Secretary	<u>1</u>	<u>1</u>	<u>1</u>	618/19	<u>10,661</u>	<u>12,309</u>
Sub-Total	6	5	5		\$115,708	\$122,871
Add: Longevity					<u>1,507</u>	<u>1,523</u>
TOTAL					\$117,215	\$124,394
Full-Time Equivalent	6	5	5			
First Quarter						\$ 33,264
Second Quarter						28,455
Third Quarter						33,588
Fourth Quarter						<u>29,087</u>
TOTAL						\$124,394

FUND	110	DEPARTMENT HOUSING 56 AND ECONOMIC DEVELOPMENT	870	ACTIVITY	50000
GENERAL		ENERGY RESOURCES			
<p style="text-align: center;">BUDGET COMMENTS</p> <p>The 1981 adopted budget for the Energy Resources Division has decreased by \$1,375 or 1.4% when compared with the 1980 budget.</p> <p>Personal Services increased \$1,176 or 1.3% over the 1980 adopted budget. Position changes are the reclassification of the Clerk II to Secretary and the deletion of the Energy Systems Specialist position.</p> <p>Seven line items are reduced in the 1981 budget, with the largest reduction occurring in account 295. The \$245 remaining is for Official Motor Pool car rental.</p>					
ACCOUNT CLASSIFICATION					
PERSONAL SERVICES					
110 Salaries & Wages			\$93,717	\$89,725	\$90,901
TOTAL PERSONAL SERVICES			\$93,717	\$89,725	\$90,901
CONTRACTUAL SERVICES					
210 Utilities			\$	\$	\$
220 Communications			698	--	--
230 Transportation			634	1,250	875
240 Advertising			--	605	549
250 Insurance			--	--	--
260 Dues and Subscriptions			585	--	--
270 Professional Services			--	575	535
295 Other Contractual Services			176	125	95
				1,830	245
TOTAL CONTRACTUAL SERVICES			\$ 2,093	\$ 4,385	\$ 2,299
COMMODITIES					
310 Office Supplies			\$ 1,096	\$ 1,575	\$ 1,195
320 Clothing and Linen			--	--	--
330 Food, Drugs & Chemicals			160	--	--
340 Opr. Supplies - Buildings & Improvements			--	--	--
350 Repair Parts - Buildings & Improvements			--	--	--
360 Operating Supplies - Equipment			--	165	70
370 Repair Parts - Equipment			47	65	65
390 Minor Apparatus and Tools			--	--	--
395 Other Commodities			--	85	95
TOTAL COMMODITIES			\$ 1,303	\$ 1,890	\$ 1,425
CAPITAL OUTLAY					

FUND	110	DEPARTMENT HOUSING	56	DIVISION	870	ACTIVITY	50000
GENERAL		AND ECONOMIC DEVELOPMENT		ENERGY RESOURCES			

WORK PROGRAM

The Energy Resources Division coordinates the City's efforts to maintain an adequate energy supply for local needs. Its activities encompass both energy planning and energy conservation, and include assisting both the public and private sectors. One responsibility has been to provide staff support to the Wichita Energy Commission, its task forces, and monitoring group.

Through Community Development Block Grant monies and U.S. Department of Energy grants through the Kansas Energy Office, the division directs programs that provide interest-free loans to homeowners for the installation of ceiling insulation, weatherization assistance to low-income homeowners, and other energy-conservation assistance. The office for these activities is in the former Detention and Rehabilitation Center at 1601 S. McLean.

A major responsibility of the Energy Resources Division is directing the Energy Place, which also receives support from CDBG funds. Energy Place programs include monitoring and demonstrating energy use under local conditions, and public awareness activities such as Energy Place tours, publications, clinics, seminars, and audio-visual presentations for community groups and exhibitions. The facility is located at 1602 S. McLean.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET 1979	BUDGET 1980	BUDGET 1981			
Energy Coordinator	1	1	1	635	\$31,692	\$34,861
Energy Resource Systems Analyst	2	1	1	628	18,968	20,342
Maintenance Mechanic	1	0	0	--	--	--
Energy Systems Specialist	0	1	0	--	14,181	7,192
Secretary	1	1	2	618/19	13,321	27,818
Clerk II	1	1	0	--	11,007	--
Sub-Total	6	5	4		\$89,169	\$90,213
Add: Longevity					556	688
TOTAL					\$89,725	\$90,901
Full-Time Equivalent	6	5	4			
First Quarter						\$26,089
Second Quarter						22,638
Third Quarter						22,721
Fourth Quarter						19,453
TOTAL						\$90,901

FUND GENERAL	110	DEPARTMENT HOUSING AND ECONOMIC DEVELOPMENT	56	DIVISION CENTRAL INSPECTION	225	ACTIVITY	50000
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BUDGET COMMENTS

The 1981 adopted budget has increased \$139,848 or 11.0% over 1980. Personal Services increased \$71,109, or 7.3% due to the salary improvement. The figure reflects the upgrade of an Account Clerk I to Account Clerk II; the reclassification of an Inspector I to Combination Inspector; and the deletion of five Inspector I positions and one Clerk II position effective July 1, 1981, as the result of action during the budget hearings. Two Sewer Inspectors and one Clerk II are charged to the Sewer Utility in the total amount of \$46,919.

For the first time an amount (\$1,020) is budgeted in account 210 for electrical costs at CID's northeast field office. Increases in Contractual Services are also budgeted in account 220, for the phone rate increase; account 260, for codebooks (previously carried elsewhere), and for ICBO certification exams; and account 295, for increased Motor Pool rental of 38 vehicles (\$105,000), word processing (\$1,000), condemnation of unsafe structures (\$20,299), CDP charges (\$23,030) and lease payments for the field office (\$1,200).

The 310 account reflects first-time budgeting in this line item for microfilm charges (\$15,000). Approved Capital Outlay of \$1,442 is for four swivel chairs and one typewriter.

ACCOUNT CLASSIFICATION		ACTUAL 1979	BUDGET 1980	BUDGET 1981
PERSONAL SERVICES				
110 Salaries & Wages		\$ 854,437	\$ 974,709	\$1,045,818
TOTAL PERSONAL SERVICES		\$ 854,437	\$ 974,709	\$1,045,818
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ 1,020
220 Communications		8,105	8,480	12,264
230 Transportation		2,189	2,406	2,275
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		3,512	1,338	6,463
270 Professional Services		1,621	--	--
295 Other Contractual Services		77,997	107,116	150,529
TOTAL CONTRACTUAL SERVICES		\$ 93,424	\$ 119,340	\$ 172,551
COMMODITIES				
310 Office Supplies		\$ 4,619	11,284	27,300
320 Clothing and Linen		84	--	--
330 Food, Drugs & Chemicals		46	--	--
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		152	--	--
360 Operating Supplies - Equipment		1,091	900	900
370 Repair Parts - Equipment		72	--	--
390 Minor Apparatus and Tools		58	--	--
380 Operating Supplies - Construction		95	--	--
TOTAL COMMODITIES		\$ 6,217	\$ 12,184	\$ 28,200
CAPITAL OUTLAY				

FUND	110	DEPARTMENT	56	DIVISION	225	ACTIVITY	50000
GENERAL		HOUSING AND ECONOMIC DEVELOPMENT		CENTRAL INSPECTION			

WORK PROGRAM

Central Inspection is responsible for enforcement of titles within the City Code that are designed to assure health, safety, and welfare to the community. The titles encompass the use and condition of both public and private property.

Activities involve inspections required by the issuance of permits and licenses, and the enforcement of provisions of the housing and zoning ordinances. Within this division's area of responsibility are the inspection of elevators; inspection of wiring; enforcement of plumbing, gas piping, heating, boiler, air conditioning and refrigeration regulations; insuring compliance of signs and buildings to ordinances; and reviewing of all new building or remodeling plans for compliance with codes.

*CID will continue to operate in 1981 on a trial basis as a utility. The \$142,170 Improvement Fund is budgeted to provide flexibility in meeting operational requirements, contingent upon increased construction activity and available revenue.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET	BUDGET	BUDGET			
	1979	1980	1981			
Supt. of Central Inspection	1	1	1	636	\$ 33,491	\$ 36,840
Building Code Engineer	1	1	1	632	25,457	28,003
Building Code Administrator	1	1	1	630	21,648	24,775
Housing Code Administrator	1	1	1	630	22,845	25,129
Construction Inspection Supv.	1	0	0	--	--	--
Chief Building Inspector	0	1	1	629	20,303	23,099
Building Plans Examiner	1	1	1	629	22,128	23,099
Chief Housing Inspector	1	1	1	629	20,999	24,341
Chief Plumbing & Mechanical Insp.	1	1	1	629	21,824	24,341
Chief Electrical & Elev. Insp.	1	1	1	629	22,128	24,341
Administrative Supervisor	0	1	1	629	17,776	23,099
Combination Inspector	0	0	1	627	--	20,181
Asst. Building Plans Examiner II	1	4	4	626	71,351	77,273
Asst. Building Plans Examiner	3	0	0	--	--	--
Administrative Assistant	1	0	0	--	--	--
Asst. Building Plans Examiner I	1	1	1	625	14,698	17,027
Plumbing Inspector II	1	1	1	625	17,982	19,099
Electrical Inspector II	1	1	1	625	17,982	19,780
Inspector II	4	4	4	625	68,420	77,531
Mechanical Inspector II	0	1	1	625	17,226	19,099
Plumbing Inspector I	2	2	2	623	30,943	32,043
Electrical Inspector I	2	2	2	623	32,490	35,739
Mechanical Inspector I	5	4	4	623	60,688	64,147
Sewer Inspector	0	2	2	623	32,490	35,739
Inspector I	21	21	15	623	321,868	296,671
Inspector I (PT-50%)	1	1	1	623	6,588	7,468
Secretary	1	1	1	618/19	13,321	14,654
Account Clerk II	0	1	2	619	12,958	28,801
Account Clerk I	0	1	0	--	12,097	--
Clerk II	2	5	4	615	45,817	47,160
Sub-Total	55	62	56		\$1,005,518	\$1,069,479
Add: Longevity					11,478	10,758
Certification Pay					--	12,500
Less: Charge to Sewer Utility					(42,287)	(46,919)
TOTAL					\$ 974,709	\$1,045,818
Full-Time Equivalent	54.5	61.5	55.5			
First Quarter						\$ 290,815
Second Quarter						250,070
Third Quarter						271,429
Fourth Quarter						233,504
TOTAL						\$1,045,818

